

Self-Governing Agencies

| DEPARTMENT SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY DIVISION | | | | | | |
| Building Safety, Division of | 10,977,900 | 10,104,200 | 12,115,100 | 13,424,300 | 12,988,500 | 12,825,000 |
| General Boards | 306,200 | 374,400 | 362,900 | 380,700 | 370,200 | 372,900 |
| Lottery, State | 10,867,300 | 9,978,100 | 10,857,000 | 11,154,300 | 11,101,400 | 11,116,600 |
| Medical Boards | 3,476,600 | 3,296,600 | 3,653,500 | 3,761,500 | 3,622,000 | 3,690,600 |
| Regulatory Boards | 4,244,500 | 3,820,300 | 5,142,400 | 5,477,600 | 5,431,100 | 5,444,300 |
| State Appellate Public Def | 1,504,600 | 1,265,800 | 2,306,900 | 2,182,400 | 1,988,900 | 1,996,600 |
| Veterans Services, Division of | 17,718,100 | 21,209,500 | 21,332,100 | 22,015,100 | 21,427,400 | 21,505,100 |
| Total: | 49,095,200 | 50,048,900 | 55,769,900 | 58,395,900 | 56,929,500 | 56,951,100 |
| BY FUND SOURCE | | | | | | |
| General | 3,714,900 | 3,466,200 | 4,328,100 | 4,076,000 | 3,730,400 | 3,757,300 |
| Dedicated | 40,215,400 | 37,688,100 | 45,754,600 | 48,432,300 | 47,429,200 | 47,425,500 |
| Federal | 5,164,900 | 8,894,600 | 5,687,200 | 5,887,600 | 5,769,900 | 5,768,300 |
| Total: | 49,095,200 | 50,048,900 | 55,769,900 | 58,395,900 | 56,929,500 | 56,951,100 |
| Percent Change: | | 1.9% | 11.4% | 4.7% | 2.1% | 2.1% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 15,728,000 | 27,796,800 | 18,447,300 | 34,878,100 | 33,522,700 | 33,570,200 |
| Operating Expenditures | 14,416,500 | 20,596,200 | 15,074,400 | 22,580,800 | 22,553,800 | 22,529,900 |
| Capital Outlay | 1,143,200 | 1,534,100 | 972,500 | 808,000 | 724,000 | 722,000 |
| Trustee/Benefit | 89,400 | 121,800 | 71,700 | 129,000 | 129,000 | 129,000 |
| Lump Sum | 17,718,100 | 0 | 21,204,000 | 0 | 0 | 0 |
| Total: | 49,095,200 | 50,048,900 | 55,769,900 | 58,395,900 | 56,929,500 | 56,951,100 |
| Full-Time Positions (FTP) | 587.57 | 587.57 | 620.87 | 636.35 | 630.35 | 628.85 |

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.